

Description	2013 Actual			
	Medical Care	Services	Support & Compl.	Facilities
Advance Appropriation.....	\$52,541,000	\$41,354,000	\$5,746,000	\$5,441,000
Annual Appropriation Adjustment.....	\$155,000	\$155,000	\$0	\$0
Subtotal Appropriation Request.....	\$52,696,000	\$41,509,000	\$5,746,000	\$5,441,000
Rescissions, P.L. 113-6 (Across the Board: 0.1% and .032%).....	(\$18,967)	(\$14,937)	(\$2,039)	(\$1,991)
Rescissions, P.L. 113-76 (From Unobligated Balances).....	\$0	\$0	\$0	\$0
Rescissions, P.L. 113-76 (From Medical Support & Compliance)...	\$0	\$0	\$0	\$0
Emergency Supp. - Disaster Relief Approp. Act, 2013 P.L. 113-2....	\$27,000	\$21,000	\$0	\$6,000
Net Appropriations.....	\$52,704,033	\$41,515,063	\$5,743,961	\$5,445,009
Transfers:				
To North Chicago Demo. Fund, P.L. 112-74.....	(\$237,601)	(\$177,673)	(\$24,857)	(\$35,071)
To DoD-VA Hlth Care Svcs Incentive Fund, P.L. 111-84.....	(\$15,000)	\$0	(\$15,000)	\$0
To Office of Information Technology.....	(\$198,000)	(\$192,000)	(\$6,000)	\$0
Subtotal Transfers.....	(\$450,601)	(\$369,673)	(\$45,857)	(\$35,071)
Collections.....	\$2,887,062	\$2,887,062	\$0	\$0
Total Budget Authority.....	\$55,140,494	\$44,032,452	\$5,698,104	\$5,409,938
Reimbursements.....	\$220,288	\$182,333	\$19,908	\$18,047
Adjustments to Obligations:				
Unobligated Balance (SOY):				
No-Year.....	\$456,184	\$453,747	\$0	\$2,437
H1N1 No-Year (P.L. 111-32).....	\$8,727	\$2,402	\$6,114	\$211
2007 Emergency Supplemental (P.L. 110-28) (No-Yr).....	\$6,129	\$1,802	\$1,302	\$3,025
Hurricane Sandy (P.L. 113-2).....	\$0	\$0	\$0	\$0
2-Year.....	\$165,876	\$33,480	\$99,468	\$32,928
Subtotal.....	\$636,916	\$491,431	\$106,884	\$38,601
Unobligated Balance (EOY):				
No-Year.....	(\$418,196)	(\$417,931)	\$0	(\$265)
H1N1 No-Year (P.L. 111-32).....	(\$2,749)	(\$279)	(\$2,368)	(\$102)
2007 Emergency Supplemental (P.L. 110-28) (No-Yr).....	(\$1,640)	(\$1,313)	\$0	(\$327)
Hurricane Sandy (P.L. 113-2).....	(\$10,624)	(\$9,962)	\$0	(\$662)
2-Year.....	(\$110,106)	(\$25,137)	(\$84,121)	(\$848)
Subtotal.....	(\$543,315)	(\$454,622)	(\$86,489)	(\$2,204)
Change in Unobligated Balance (Non-Add).....	\$93,601	\$36,809	\$20,395	\$36,397
Lapse.....	(\$1,172)	(\$108)	(\$70)	(\$994)
Obligations.....	\$55,453,211	\$44,251,486	\$5,738,337	\$5,463,388
FTE				
Total FTE.....	267,930	195,679	48,610	23,641
Direct FTE.....	264,699	193,807	47,741	23,151
Reimbursable FTE.....	3,231	1,872	869	490